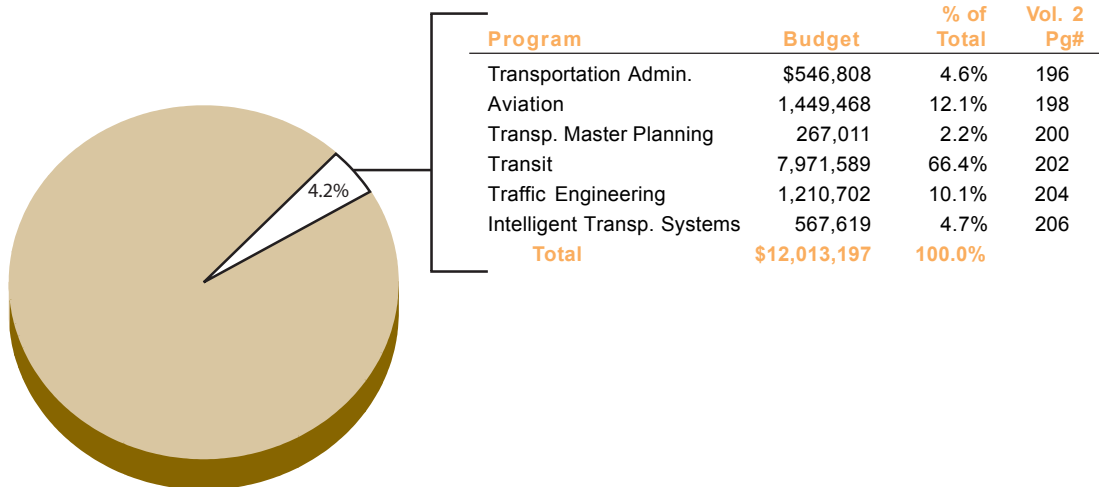


The pie chart presented on this page provides two overviews of the Transportation Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Transportation Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Transportation Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

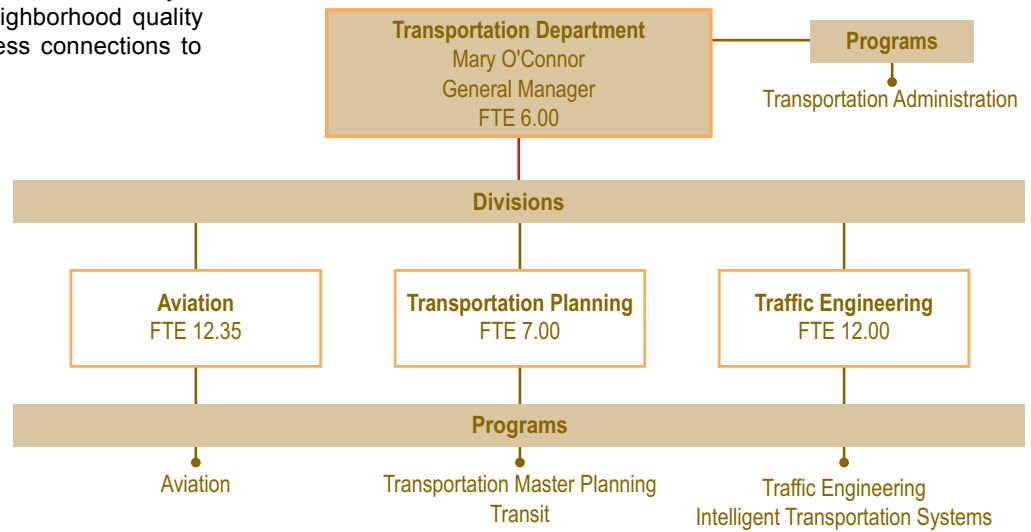
The Transportation Department Represents 4.2% of the City's Total Program Operating Budget



Transportation Department

Mission

The Transportation Department works to ensure that Scottsdale neighborhoods, businesses, and visitors are provided an accessible, environmentally sensitive, safe and efficient transportation system. Projects and operations for street, transit and non-motorized travel are developed in cooperation with the public to promote economic sustainability for the community, preserve and enhance neighborhood quality of life, and ensure seamless connections to the regional network.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	46.35	46.35	38.35	37.35
% of City's FTE's				1.7%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$2,659,024	\$2,580,270	\$2,580,270	\$2,552,854
Contractual Services	9,388,791	8,796,614	9,036,474	9,374,889
Commodities	95,188	101,170	91,031	85,454
Capital Outlays	290	-	-	-
Total Program Budget	\$12,143,293	\$11,478,054	\$11,707,775	\$12,013,197
% of City's Total Program Operating Budget				4.2%
Grant/Trust Expenditures	\$1,652,115	\$12,749,710	\$12,749,710	-

Program Description

The Transportation Administration program provides leadership for the Transportation Department and serves as the primary point of contact for public and media inquiries for information and service for individuals and neighborhood groups. The program ensures that the Department has the direction, procedures and resources necessary to carry out the Department's business and that the financial infrastructure is in place to most effectively leverage local, regional and federal funding for Transportation services. This program also ensures that information and communication systems are in place so that staff and citizens have maximum access to transportation information. The program provides contract and grant administration; budget and accounting; strategic planning and policy analysis; public information and outreach; Transportation Commission support; day-to-day office operations and clerical and graphics support for the Transportation Department.

Trends

The Department is assessing the effect of the potential passage of a renewed regional half-cent transportation sales tax on Scottsdale transportation. Another important initiative involves organizational and system improvements that will result in better coordination between Planning and Transportation Department staff.

Program Broad Goals

Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council.

Provide excellent stewardship of financial resources through contract and grant administration, budget and accounting, and operational analysis, monitoring, and reporting.

Provide excellent relations with Council, staff and citizens through written, verbal, graphic and website communication.

Program 2004/05 Objectives

Position the Department as an effective participant in regional issues.

Ensure that every relationship with a vendor that meets the criteria is controlled by a City purchase order.

Revise the Department Website to more effectively inform and interact with the citizens by June 2005.

Program Provided in Partnership With

City Council, City Manager, Transportation Commission, Aviation Commission, and state and regional planning and regulatory bodies

Program Customers

Scottsdale citizens, City Council, City Manager, Transportation staff, Transportation Commission (15 or more meetings per year), Planning and Development Services, Citizen and Neighborhood Resources, Financial Services, neighborhoods, development community and other stakeholders and private and government entities; coordinate an estimated 80 citizen meetings and an estimated 1,200 staff meetings annually, media

City Council's Broad Goal(s)

Transportation

Basic Equipment

Telephones, personal computers, Microsoft Office Suite, printers, fax machine, 10-key adding machine, and vehicles

Special Equipment

SmartStream, Adobe Illustrator & PhotoShop, QuarkXpress, ArcView, plotter

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$581,649	\$563,905	\$566,489	\$546,808
Total Program Revenues	\$581,649	\$563,905	\$566,489	\$546,808

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$452,634	\$455,634	\$455,634	\$428,743
Contractual Services	109,428	92,271	92,271	99,065
Commodities	19,587	16,000	18,584	19,000
Total Program Budget	\$581,649	\$563,905	\$566,489	\$546,808

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	76	72	75	80

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
End of fiscal year budget-to-Actual variance within plus or minus 5% range	5 %	3 %	2 %	2 %

Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Dept Advisor	1.00
1 Full-time	Graphics Dsgnr	1.00
1 Full-time	Office Coord. Mgr.	1.00
2 Full-time	Secretary	2.00
Total Program FTE		6.00

Prior Year Highlights

Facilitated the development of a Strategic Plan for Intelligent Transportation Systems to guide the operation and maintenance of the multi-million dollar infrastructure for the City and the Valley.

Completed the recruitment for a crucial leadership position.

Program Description

The Aviation program is responsible for air transportation facility operation and maintenance and administration of the City's Aviation Noise Abatement Program. It is responsible for the administration of leases and permits with private businesses providing aviation goods and services. This program provides input on regional aviation issues to ensure the protection of the character and environment of Scottsdale and represents Aviation to state and federal regulatory bodies. It administers design and engineering related to airport infrastructure construction and maintenance, performs routine facilities maintenance, and provides buildings, grounds and system security.

Trends

Annual aircraft operations at Scottsdale Airport are remaining stable from last year and are greater than anticipated according to the adopted 1997 Airport Master Plan.

Program Broad Goals

- Ensure compliance with Federal Aviation Administration standards.
- Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise.
- Annually update an aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development in the Airpark.

Program 2004/05 Objectives

- Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.
- Ensure compliance with Federal Aviation Administration safety standards for airports accommodating charter and non-scheduled commuter passenger services.
- Move forward on updating the F.A.R. Part 150 Noise study with the Federal Aviation Administration.

Program Provided in Partnership With

Scottsdale citizens, City Council, City Manager, City Staff, Airport Advisory Commission, Federal Aviation Administration, Arizona Department of Transportation Aeronautics Division

Program Customers

Scottsdale citizens, business community, regional and federal aviation organizations, Aviation Commission (12 or more meetings annually), global customer base, handle approximately 195,000 aircraft operations per year

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal computers, plotter, Microsoft Office Suite, tools

Special Equipment

Security System (cameras, access control system), Flighttraxs, ANTEN, Arcview software, sweepers, tractor/loader, operations vehicles (3)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	1,284,389	1,334,787	1,336,387	1,449,468
Grant/Trust Receipts	\$1,652,115	\$12,749,710	\$12,749,710	-
Total Program Revenues	\$2,936,504	\$14,084,497	\$14,086,097	\$1,449,468

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$692,625	\$745,658	\$745,658	\$794,853
Contractual Services	560,298	527,459	543,989	593,161
Commodities	31,176	61,670	46,740	61,454
Capital Outlays	290	-	-	-
SubTotal	\$1,284,389	\$1,334,787	\$1,336,387	\$1,449,468
Grant/Trust Expenditures	\$1,652,115	\$12,749,710	\$12,749,710	-
Total Program Budget	\$2,936,504	\$14,084,497	\$14,086,097	\$1,449,468

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of noise-related inquiries responded to by staff	1,734	16,156	10,794	11,009

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of noise inquiries responded to within the 10-hour response time standard	75%	100%	100%	100%

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Airport Admin Coord.	1.00
1 Full-time	Airport Director	1.00
1 Full-time	Airport Oper. Coord.	1.00
3 Full-time	Airport Oper. Tech	3.00
2 Part-time	Airport Oper. Tech	1.35
1 Full-time	Airport Planner	1.00
1 Full-time	Airport Spec.	1.00
2 Full-time	Sr. Airport Oper. Tech	2.00
Total Program FTE		12.35

Prior Year Highlights

Improved Airport security by completing a \$600,000 security enhancement project including cameras and access control.

Initiated the F.A.R. Part 150 Noise and Land Use Compatibility Study in August 2003 with an expected completion date within fourteen (14) months.

Continued to enhance the pilot/community outreach program to address aircraft noise concerns.

Program Description

The Transportation Master Planning program is responsible for anticipating future community and regional transportation needs and seeing to it that the multi-modal system gets built in an ordered and timely fashion. Key processes include capital planning, master planning for all modes and integration of parking, trip reduction and operation of transit and special needs transportation services. Planning develops master long-range plans for streets, transit, bikeways, and sidewalks. It reviews private developer proposals to ensure that long-range traffic impacts are considered, and infrastructure completion is appropriately timed. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies and environmental assessments. It explores policy-level decisions regarding methodologies to finance transportation infrastructure, including impact fees. It administers the bicycle and pedestrian program, and is the City's representative to regional, state, and national transportation organizations.

Trends

Vehicle miles traveled in the region continues to increase, a trend which impacts roadway capacity and freeway noise levels. The City's few remaining large tracts are being master planned. As Scottsdale approaches build-out, planning for the impacts of redevelopment on traffic is as important as planning for new development. The community is emphasizing making current development more productive, with less impact on nearby neighborhoods.

Program Broad Goals

Prepare modal master plans that meet future travel demand.

Conduct 'front end' transportation planning for specific public and private capital projects.

Ensure that Scottsdale is well positioned in taking advantage of regional funding opportunities, to ensure a place at the table for critical regional transportation planning issues.

Program 2004/05 Objectives

Effective and smooth implementation of master plans, as permitted by federal, state, regional and local resources, including public acceptance of noise mitigation strategies.

Effective, efficient and cost-conscious oversight of transportation component of Stacked 40s/Crossroads East planning.

Program Provided in Partnership With

Planning and Development Services, Capital Project Management, Traffic Engineering, Intergovernmental Relations, Maricopa Association of Governments, ADOT, Valley Metro

Program Customers

Scottsdale citizens, neighborhood and community groups, City Council, Planning and Development Services, area municipalities

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle

Special Equipment

Geographic Information System, Land Information System, Arc Info

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$568,312	\$531,505	\$428,855	\$267,011
Total Program Revenues	\$568,312	\$531,505	\$428,855	\$267,011

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$329,143	\$277,793	\$277,793	\$234,049
Contractual Services	237,840	253,712	151,062	32,962
Commodities	1,330	-	-	-
Total Program Budget	\$568,312	\$531,505	\$428,855	\$267,011

TRANSPORTATION MASTER PLANNING

Transportation Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of development plan reviews and special studies	23	27	18	20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduce the growth rate in vehicle miles traveled per day (measured every other year)	n/a	4.0 million	4.5 million	5.0 million

Program Staffing

1 Full-time	Ngbrhd Transp Planner	1.00
2 Full-time	Public Works Planner	2.00
1 Full-time	Sr. Public Works Planner	1.00
Total Program FTE		4.00

Prior Year Highlights

Completion and City Council acceptance of the Streets Master Plan for Scottsdale.

Development of the first Downtown Parking Master Plan.

Represented the City of Scottsdale interests effectively at the Regional Area Road Fund re-authorization process.

Program Description

The Transit program plans and coordinates the service and infrastructure for the City's transit system, and operates and maintains the system via private sector vendors. It administers contracts for fixed-route transit, paratransit, the Cab Connection program, and specialty transit such as the Scottsdale Trolley and the Giants Shuttle. This program monitors the acquisition and construction of transit capital equipment and infrastructure and represents the City on regional transit issues.

Trends

Due to regional budgetary constraints, the Valley Metro subsidy for regional bus service in Scottsdale is declining. Annual cost adjustments to transit service provider contracts continue to rise. Fixed route ridership grew 8 percent from fiscal year 2001/02 to 2002/03. Ridership is declining in 2003/04, primarily due to service cuts implemented as a response to reduced City revenue. Cab Connection and Trolley services continue to grow. Dial-a-Ride capacity is constrained by budget while demand continues to grow. More people use the Americans with Disability Act transit services. From July 2003 to December 2003, ADA usage grew by 11 percent.

Program Broad Goals

- Provide for an efficient, convenient, accessible and safe transit system.
- Increase transit ridership.
- Plan for and operate a system that connects to the regional system.

Program 2004/05 Objectives

- Continue effective performance of the bus, Shuttle, Dial-a-Ride, and Cab Connection. Reprocure Downtown Trolley, Giants Shuttle, East Valley Dial-a-Ride, and fixed route services (regional level).
- Continue installation of transit shelters and design the Mustang Transit Center.
- Site selection and acquisition for the Loop 101 Park and Ride lot.

Program Provided in Partnership With

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro, Cities of Phoenix, Tempe, Mesa, Chandler, Gilbert, Easter Seals, Scottsdale Convention and Visitors Bureau, The Downtown Group

Program Customers

Scottsdale citizens, City employees, transit riders, Valley Metro, Maricopa Association of Governments, tourists, visitors

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle, cell phone

Special Equipment

Transit buses, Loloma Transit Center, Transit shelters, bus stop signs

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$8,164,480	\$7,495,505	\$7,800,602	\$7,971,589
Total Program Revenues	\$8,164,480	\$7,495,505	\$7,800,602	\$7,971,589

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$183,487	\$185,455	\$185,455	\$186,408
Contractual Services	7,960,710	7,305,050	7,607,940	7,785,181
Commodities	20,283	5,000	7,207	-
Total Program Budget	\$8,164,480	\$7,495,505	\$7,800,602	\$7,971,589

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Total Citywide transit ridership (bus, Dial-a-Ride, shuttles, Cab Connection)	1,780,578	1,917,011	1,917,000	1,955,351

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Cost per passenger	\$3.49	\$3.55	\$3.75	\$3.85

Program Staffing

1 Full-time	Contract & Grant Coord.	1.00
1 Full-time	Public Works Planner	1.00
1 Full-time	Transp Rep.	1.00
Total Program FTE		3.00

Prior Year Highlights

Implemented an enhanced trolley route, which began serving the Galleria and the Convention and Visitors Bureau. Seven new bio-diesel-fueled trolley replica buses now serve this route. The trolleys were purchased through a federal grant and provide a touch of elegance to Scottsdale's versatile downtown.

Partnered with Valley Metro to promote general transit and the downtown trolley through a number of venues, including handouts with Valley Metro information at the Scottsdale Art Festival and the EnviroFest. Also, co-sponsored detour information for the highly successful Phoenix marathon in January.

Decreased by seven percent the amount of fixed route transit service provided. Also, maintained level Dial-a-Ride costs for third-straight year.

Program Description

The Traffic Engineering program is charged with ensuring Scottsdale's street network operates safely and efficiently. This program conducts simulations and analyses of traffic volumes, impacts and accident rates, recommends and designs traffic calming solutions and ensures that right-of-way is managed, especially when impacted by construction projects or special events. It ensures staff has maximized the use of technology to increase the capacity of the roadway and transit systems. Staff conducts analyses to determine the placement, type, and operation of traffic control devices (signing, striping, traffic signals). Staff administers the Neighborhood Traffic Management program, the "Cops and Ops" program for streamlining communication with Police Traffic Enforcement, and the Traffic Impact Mitigation Analysis program for assessment of the traffic impacts of development via developer-funded traffic engineering consultants.

Trends

The demands and expectations on the City roadway system continue to increase. For example, attendance at signature special events is expected to increase over previous years. Increased special event traffic places a large demand on the transportation system, and requires extensive traffic control planning and operation.

Program Broad Goals

- Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices.
- Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information and technical guidelines and practices in decision-making.
- Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review traffic impact studies in a timely and professional manner.

Program 2004/05 Objectives

- Determine appropriate traffic control device types and placements, through collection of traffic data, analysis of roadway conditions, and application of professional standards.
- Implement necessary circulation improvements. Measure performance and effectiveness of existing traffic control devices, through collection and analysis of traffic data. Evaluate and compare existing conditions to professional standards.
- Review and evaluate traffic impact reports and projections submitted by outside consultants created by new and proposed developments and right-of-way incursions.

Program Provided in Partnership With

Planning and Development Services, Field Services, Inspection Services, Risk Management, Capital Project Management, Police, Rural Metro, Arizona Department of Transportation

Program Customers

Users of the roadway network, neighborhoods, City Manager, Field Services, Inspection Services, Planning and Development Services, Risk Management, Transit, Transportation Planning, Intelligent Transportation Systems

City Council's Broad Goal(s)

Neighborhoods, Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, professional publications/reference materials

Special Equipment

Specialized computer software, federal and state standards and guidelines, traffic counters, specially equipped vehicles

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$1,015,298	\$1,048,972	\$1,072,062	\$1,210,702
Total Program Revenues	\$1,015,298	\$1,048,972	\$1,072,062	\$1,210,702
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$502,966	\$614,667	\$614,667	\$707,042
Contractual Services	507,855	431,805	454,895	499,660
Commodities	4,477	2,500	2,500	4,000
Total Program Budget	\$1,015,298	\$1,048,972	\$1,072,062	\$1,210,702

TRAFFIC ENGINEERING

Transportation Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Traffic Control and Speed Limit studies completed	26	24	25	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Continuous reduction in City property and liability loss	\$293,868	\$362,592	\$248,304	\$230,000

Program Staffing

2 Full-time	Sr. Traffic Engineer Analyst	2.00
1 Full-time	Traffic Engineer Tech Supv	1.00
1 Full-time	Traffic Engineer & Op Dir.	1.00
2 Full-time	Traffic Engineering Analyst	2.00
3 Full-time	Traffic Engineering Tech	3.00
Total Program FTE		9.00

Prior Year Highlights

Successfully mitigated congestion by means of the Right-of-Way Management program. Highlights include: rubberized asphalt application on the 101 Freeway, the inaugural Downtown Scottsdale Block Party, and the first year of the P.F. Chang's Marathon.

Completed a Level of Service study for key Scottsdale intersections to demonstrate level of delay.

Completed traffic calming installations at seven locations: Tonalea (Oak Street); Sweetwater (Scottsdale to Hayden); Cholla (64th to Scottsdale); 86th Street (Indian School to Osborn); 87th Street (Almeria to Earl); 74th Place (Virginia to Thomas); and 84th Street (Cactus to Thunderbird).

INTELLIGENT TRANSPORTATION SYSTEMS

Transportation Department

Program Description

The Intelligent Transportation Systems (ITS) program operates and coordinates the local and regional traffic system through the Scottsdale Traffic Management Center. The program is responsible for the planning, oversight, and installation of the City's Traffic Signal Control System and the AZTech automated roadway management technology. It coordinates with Scottsdale Police Department Traffic Enforcement, Arizona Department of Public Safety, Maricopa County, and Arizona Department of Transportation for rapid response initiatives and provides City representation to neighboring communities and regional organizations.

Trends

The network of CCTV cameras continues to expand, enabling faster signalization and incident response. Regional operations are increasingly formalized.

Program Broad Goals

Hold travel time on City streets steady, and where possible, reduce travel time, even as traffic volume increases due to growth.

Reduce traffic incident and special event delay.

Communicate rapidly among Police Department, Emergency Services, Arizona Department of Transportation, Fire, and vehicle drivers to enhance roadway safety.

Program 2004/05 Objectives

Develop and periodically update a Level of Service map.

Reduce the average duration of incidents on major arterials by 5 minutes annually, beginning in July 2004.

Begin equipment migration to Ethernet protocol.

Program Provided in Partnership With

Police and Fire Departments, Municipal Services, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group

Program Customers

Driving public, City Municipal Services, Police and Fire, Arizona Department of Transportation and Maricopa County Department of Transportation, AZTech Partners, Cities of Phoenix, Tempe and Mesa, local radio and television, transit services and pedestrians, commercial freight providers, Federal Highway Administration

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, hand tools, City phone system, cellular phones, City radios

Special Equipment

Vehicle detection devices, communication hardware, tools and test equipment for fiber optic cable, copper wire and wireless communication media, specialized software, hardware and firmware. Specialized vehicles. Closed Circuit TV cameras, Changeable Message Signs, leased signal lines, and City-owned communications infrastructure, consisting of copper, fiber and wireless devices

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$530,344	\$503,380	\$503,380	\$567,619
Total Program Revenues	\$530,344	\$503,380	\$503,380	\$567,619

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$236,717	\$208,710	\$208,710	\$201,759
Contractual Services	275,915	278,670	278,670	364,860
Commodities	17,712	16,000	16,000	1,000
Total Program Budget	\$530,344	\$503,380	\$503,380	\$567,619

INTELLIGENT TRANSPORTATION SYSTEMS

Transportation Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Expand ITS monitoring network of CCTV cameras throughout the City	26 machine vision cameras and 7 CCTVs installed	30 additional CCTVs installed	5 additional CCTVs	5 additional CCTVs
# of basic timing changes implemented by Traffic Management Center staff	50	100	125	150

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduced or stable delays on ITS corridors	n/a	10 - 15% reduction	5% reduction	0% reduction No additional delay

Program Staffing

2 Full-time ITS Analyst	2.00
1 Full-time ITS Tech	1.00
Total Program FTE	3.00

Prior Year Highlights

Completed the installation of 18-mode signal plans on all of the signals within the City.

Mitigated congestion with advanced traffic management tools for many special/signature events: Phoenix Open, P.F. Chang's Rock and Roll Marathon, inaugural Downtown Scottsdale New Year's Eve Block Party, and Fiesta Bowl Football team travel inter-city travel.

Began the migration of the City Intelligent Transportation System communication mode to Ethernet-compatible technology.

